

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 DECATUR COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,561,100	\$2,732,100	\$2,786,700
Schedule B - K-12 Education	7,123,200	8,013,300	8,110,400
Schedule C - Health and Social Services	6,083,500	7,183,500	7,135,800
Schedule D - Law, Safety and Corrections	1,500,800	1,541,500	1,611,700
Schedule E - Recreation, Tourism and Preservation	446,200	566,600	536,700
Schedule F - Economic Development and Higher Education	890,800	1,580,500	925,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	971,300	1,160,600	1,132,100
Total	<u><u>\$19,576,900</u></u>	<u><u>\$22,778,100</u></u>	<u><u>\$22,238,600</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DECATUR COUNTY
--

<u>2007-2008 City Taxes</u>	<u>Decaturville</u>	<u>Parsons</u>	<u>Scotts Hill</u>
Income	\$2,300	\$101,000	\$1,800
Gas and Motor Fuel	26,200	76,400	27,800
Beer	500	1,400	500
TVA Replacement	8,100	23,700	8,500
Sales	61,900	180,400	65,700
Mixed Drink	-	-	-
Excise	2,200	29,000	3,100
2007-2008 Total	<u><u>\$101,200</u></u>	<u><u>\$411,900</u></u>	<u><u>\$107,400</u></u>
Proj. 2008-2009	<u><u>\$103,200</u></u>	<u><u>\$420,100</u></u>	<u><u>\$109,500</u></u>

<u>2007-2008 County Taxes</u>	<u>Decatur County</u>
Gas and Motor Fuel	\$1,492,200
Severance	-
Mixed Drink	3,700
Income	19,600
Beer	19,300
Alcoholic Beverage	25,300
TVA Replacement	501,000
Excise	50,500
2007-2008 Total	<u><u>\$2,111,600</u></u>
Proj. 2008-2009 Total	<u><u>\$2,153,800</u></u>

Total County	\$2,111,600
Total City	<u>\$620,500</u>
2007-2008 Total:	<u><u>\$2,732,100</u></u>

Total County	\$2,153,800
Total City	<u>\$632,900</u>

Projected	
2008-2009 Total:	<u><u>\$2,786,700</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DECATUR COUNTY
--

<u>2006-2007 City Taxes</u>	<u>Decaturville</u>	<u>Parsons</u>	<u>Scotts Hill</u>
Income	\$1,800	\$5,900	\$2,300
Gas and Motor Fuel	26,000	75,900	27,600
Beer	500	1,300	500
TVA Replacement	7,200	21,300	7,600
Sales	61,400	178,800	65,100
Mixed Drinks	-	-	-
Excise	5,300	26,600	3,000
2006-2007 Total	<u><u>\$102,200</u></u>	<u><u>\$309,800</u></u>	<u><u>\$106,100</u></u>

<u>2006-2007 County Taxes</u>	<u>Decatur County</u>
Gas and Motor Fuel	\$1,464,300
Severance	-
Mixed Drink	2,700
Income	14,700
Beer	18,800
Alcoholic Beverage	23,900
TVA Replacement	449,000
Excise	69,600
2006-2007 Total	<u><u>\$2,043,000</u></u>

Total County	\$2,043,000
Total City	\$518,100
2006-2007 Total:	<u><u>\$2,561,100</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF DECATUR COUNTY</p>
--

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$6,817,300	\$7,379,800	\$7,419,000
Career Ladder	138,300	117,900	117,900
Child Nutrition Program	8,800	9,000	9,000
Coordinated School Health Program	-	98,000	98,000
Driver Education	2,300	3,300	3,300
Early Childhood Education	-	266,200	278,900
Extended Contract	71,300	71,300	71,300
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	35,800	25,500	35,300
Safe Schools	9,000	9,000	44,400
Touching the Lives of Children	7,100	-	-
Total	<u><u>\$7,123,200</u></u>	<u><u>\$8,013,300</u></u>	<u><u>\$8,110,400</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DECATUR COUNTY
--

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$116,000	\$117,000	\$121,400
Child & Family Management	63,800	87,900	88,200
Custody Services	31,800	19,900	19,900
Family Support Services	22,600	8,400	8,100
Needs Assessment	5,600	9,500	9,500
COMMISSION ON AGING			
Home and Community Based Services	7,300	8,400	31,500
Homemaker Program	900	900	900
Senior Citizens Centers	5,900	5,900	5,900
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	235,200	318,300	269,500
Laboratory Services	19,600	17,800	17,900
Licensure & Regulation	14,300	37,400	38,600
Office of Policy, Planning, and Assessment	7,800	10,500	10,500
HUMAN SERVICES			
Child Care Benefits	5,900	6,800	11,300
Child Support	-	31,600	31,600
Community Services	2,800	7,800	7,400
Family Assistance Services	159,500	157,700	160,000
Field Operations	69,000	77,100	76,900
Temporary Cash Assistance	55,600	58,300	34,100
Vocational Rehabilitation	13,100	16,100	15,000
MENTAL RETARDATION			
Community Mental Retardation Programs	171,300	122,400	151,900
TENNCARE			
TennCare Long-term Care Services	658,600	993,200	979,700
TennCare Program Services	3,497,200	4,069,100	4,059,700
TennCare Waiver and Crossover Services	881,900	956,500	937,700
TENNESSEE TAX REBATE PROGRAM	28,800	36,000	39,600
Total	\$6,083,500	\$7,183,500	\$7,135,800

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF DECATUR COUNTY</p>
--

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$229,400	\$114,800	\$118,800
Fire and Codes Enforcement Academy	11,500	39,900	37,900
Law Enforcement Training Academy	24,400	16,200	15,800
Police Pay Supplement	10,200	11,400	12,000
CORRECTION			
State Prosecutions	98,700	115,900	108,900
COURT SYSTEM			
Appellate and Trial Courts	107,700	119,100	115,800
Civil Legal Representation	5,700	5,500	5,500
Indigent Defendant's Counsel	25,400	16,600	16,600
CRIMINAL INJURIES COMPENSATION FUND	6,500	17,600	14,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	119,500	138,900	140,600
MILITARY			
Armories Maintenance	38,700	3,500	38,700
Armories Utilities	7,400	7,000	7,400
Tennessee Army National Guard	1,200	100	1,300
PROBATION & PAROLE			
Adult Field Services	90,100	134,300	134,300
Community Correction Programs	78,200	79,200	79,200
PUBLIC DEFENDERS	92,400	97,600	102,500
SAFETY			
Law Enforcement	376,900	422,500	450,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
Total	<u><u>\$1,500,800</u></u>	<u><u>\$1,541,500</u></u>	<u><u>\$1,611,700</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DECATUR COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$14,700	\$30,600	\$5,600
Environment	178,800	237,700	239,200
SECRETARY OF STATE			
Community Enhancement Grants	-	20,000	-
TENNESSEE ARTS COMMISSION GRANTS	3,200	4,800	7,100
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	245,500	269,500	280,800
Total	<u>\$446,200</u>	<u>\$566,600</u>	<u>\$536,700</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF DECATUR COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$49,800	\$271,500	\$183,300
Agricultural Fairs and Promotional Activities	1,400	1,700	1,600
Agricultural Resources Conservation Fund	47,600	44,200	4,900
Forestry Operations	161,800	248,900	241,500
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	41,200	47,400	47,600
Development District Grants	5,600	6,900	6,900
FastTrack Development Program	151,300	-	-
HIGHER EDUCATION			
UT Agricultural Extension Service	138,900	143,800	126,100
UT County Technical Assistance Service	20,300	22,000	21,700
UT Institute for Public Service	13,500	14,200	14,000
UT Martin	200,000	700,000	200,000
UT Municipal Technical Advisory Service	17,600	25,100	24,700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	6,400	12,100	10,200
Labor Standards	2,200	2,400	2,400
TOSHA	7,100	9,700	9,700
Workers' Compensation	23,500	28,000	28,000
Total	\$890,800	\$1,580,500	\$925,200

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF DECATUR COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$98,300	\$114,500	\$73,100
Highway Betterments and Maintenance	696,300	849,000	852,200
Safe Growth Grants	29,200	29,200	34,200
State Aid	147,500	167,900	172,600
Total	<u><u>\$971,300</u></u>	<u><u>\$1,160,600</u></u>	<u><u>\$1,132,100</u></u>